

Kansas Health Policy Authority **Current & Long Range Staffing Needs - August 15, 2006**

Unit	FTE	Position	Justification	Salary & Administrative Costs		
				Salary	Related Costs * (rent, OOE)	State Share
				\$ Incl. 35% Fringe		
22 Supplemental for FY 07				\$1,290,933	\$241,340	\$536,296
Finance& Acctg.	8	Accountants, Budget Mgr., Financial auditors	Additional staff needed to keep up with payments, to generate financial reports, to manage the budget process, for financial management of contracts and for financial auditing	450,495	87,760	188,389
Operations	4	Purchasing, HR, IT	No staff dedicated to managing/ performing these functions	264,195	43,880	107,826
KMAP	10	Deputy Medicaid Director, Eligibility quality control staff, eligibility trainers, admin. support	Staff to perform training on eligiblity policy and provide federally mandated quality control, additional professional staff to coordinate interagency activities. Administrative support resources were diverted for other purposes.	576,243	109,700	240,080
20 Enhancements for FY 08				\$1,300,050	\$319,584	\$566,872
KMAP	9	Benefit Managers, Claims Research, Business Analysis, and Project Management staff, and Contract staff	Insufficient staff for volume and complexity of work; to reduce cycle time by improving system design and implementation; contract development & management	583,605	98,730	238,817
Operations	10	Facilities Mgr, auditors, attorneys, admin. support	No staff dedicated for facilities; insufficient auditors for programs of this size, shift SEHP legal work from D of A	649,215	109,700	265,620
Quality & Innovation	1	Development officer	Identify and coordinate grant applications and other alternative sources of funding for program innovations	67,230	10,970	27,370
All	0	Office space adjustments	Current staff accommodations are 15% below Statewide office space standards of 250 sq ft/FTE, resulting in cramped quarters, no room for occasional uses - such as HIPAA training - or expansion. Bringing current space to the State standard would require an additional 5,600 sq. ft. Each staff need shown in this document includes its own space calculation, so this adjustment refers only to current staff. Moving/change costs are not included here.	0	100,184	35,064
TOTALS 42				\$2,590,983	\$560,924	\$1,103,168

Notes: Salary costs computed at midpoint of salary range; "Related costs" means annual rent costs for offices (\$4470) plus staff share of OOE (\$3,000) and one-time office setup costs of approx. \$3500/office: State share assumes a State match rate of 35% for salaries & OOE